

HUMAN RESOURCES

BUDGET UNIT: INSURANCE PROGRAMS (ALL ISFs EXCEPT IBP)

I. GENERAL PROGRAM STATEMENT

Risk Management, under the direction of the Human Resources Department, administers the county's self-insured and insured insurance programs. All programs are paid from these self-insurance funds and financed by general fund and non-general fund departments, as well as the Board Governed Special Districts and County Service Areas. Self-insurance and insurance programs include auto liability, property, surety, comprehensive auto, law enforcement liability, workers compensation, aircraft liability, airport liability, environmental liability, medical malpractice, and general liability. There is no staffing associated with this budget unit.

II. BUDGET & WORKLOAD HISTORY

	Actual 1999-00	Budget 2000-01	Actual 2000-01	Budget 2001-02
Total Operating Expense	-	-	-	46,491,409
Total Revenue	-	-	-	47,674,156
Revenue Over/(Under) Expense				1,182,747

GROUP: Administrative/Executive
DEPARTMENT: Risk Management
FUND : Internal Services (All Except IBP)

FUNCTION: General
ACTIVITY: Insurance Programs

	2000-01 Actuals	2000-01 Approved Budget	2001-02 Board Approved Base Budget	2001-02 Board Approved Changes to Base Budget	2001-02 Final Budget
<u>Appropriations</u>					
Services and Supplies	-	-	32,822,841	-	32,822,841
Other Charges	-	-	88,750	-	88,750
Total Appropriation	-	-	32,911,591	-	32,911,591
Operating Transfers Out	-	-	13,579,818	-	13,579,818
TOTAL OP EXP	-	-	46,491,409	-	46,491,409
<u>Revenue</u>					
Use of Money & Property			1,490,187		1,490,187
Current Services			38,972,762		38,972,762
Other Revenue	-	-	7,211,207	-	7,211,207
Total Revenue	-	-	47,674,156	-	47,674,156
Rev Over/(Under) Expense			1,182,747		1,182,747